

Maintenance Assessment Districts

Council District: 5
Fund: 70232

Miramar Ranch North

Miramar Ranch North Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ANNUAL
Positions	0.75	1.00	1.50
Personnel Expense	\$ 47,673	\$ 97,824	\$ 113,201
Non-Personnel Expense	522,940	918,816	1,439,471
TOTAL	\$ 570,613	\$ 1,016,640	\$ 1,552,672

The Miramar Ranch North Maintenance Assessment District (District) was established in 1987 to provide maintenance for landscaped medians, paved medians, landscaped rights-of-way, landscaped slopes, gutters, and “interpretive/pocket” parks within the District boundaries. At build-out, the District will maintain 85,361 square feet of landscaped medians, 70,515 square feet of paved medians, 839,548 square feet of landscaped rights-of-way, 3,238,407 square feet of landscaped slopes, 104,355 linear feet of gutters, 309,447 square feet of sidewalks and curbs, and 7.77 acres of “interpretive/pocket” parks.

The Miramar Ranch North Planning Committee approved the Annual Fiscal Year 2004 Budget on February 4, 2003.

MIRAMAR RANCH NORTH	FY 2003 ESTIMATE	FY 2004 ANNUAL
BALANCE	\$ 276,242	\$ 375,189
Revenue		
Assessments	\$ 1,038,348	\$ 1,031,286
Interest	6,881	16,670
Developer Contribution	-	100,000 ⁽¹⁾
City Contributions ⁽²⁾	33,363	29,527
TOTAL OPERATING REVENUE	\$ 1,078,592	\$ 1,177,483
TOTAL REVENUE AND BALANCE	\$ 1,354,834	\$ 1,552,672
Expense		
Personnel	\$ 74,622	\$ 113,201
Contractual	415,569	495,000
Incidental	125,424	150,367
Utilities	364,030	392,150
Contingency Reserve	-	401,954
TOTAL EXPENSE	\$ 979,645	\$ 1,552,672
BALANCE	\$ 375,189	\$ -
Assessment per EBU: ⁽³⁾		
Zone 1	\$ 52.90	\$ 52.90
Zone 2	\$ 229.82	\$ 229.82

⁽¹⁾ A onetime developer contribution of \$100,000 is anticipated in Fiscal Year 2004.

⁽²⁾ In Fiscal Year 2003, the City contributed \$12,736 from Gas Tax for maintenance of 70,754 square feet of landscaped medians at \$0.18 per square foot, and \$917 for maintenance of 70,515 square feet of landscaped medians at \$0.013 per square foot. Also, the City contributed \$13,935 from the Environmental Growth Fund for maintenance of 523.30 acres of open space at \$26.63 per acre, plus a retroactive correction for Fiscal Year 2002 of \$5,775 for the maintenance of 231 acres at \$25 per acre. In Fiscal Year 2004, the City will contribute \$12,736 from Gas Tax for maintenance of 70,754 square feet of landscaped medians at \$0.18 per square foot, and \$875 for maintenance of 67,305 square feet of landscaped medians at \$0.013 per square foot. Also, the City will contribute \$15,916 from the Environmental Growth Fund for maintenance of 597.64 acres of open space at \$26.63 per acre.

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- ⁽³⁾ The District contains 6,412.61 Equivalent Benefit Units (EBUs); 2,500.96 EBUs in Zone 1 and 3,911.65 EBUs in Zone 2. The assessment rate for property owners in Zone 1 is for their share of maintenance of improvements along Scripps Poway Parkway. The assessment rate for property owners in Zone 2 is for their share of maintenance along Scripps Poway Parkway plus maintenance of the other major roadway improvements, parks and open space.